United Nations A/73/498/Add.3

General Assembly

Distr.: General
cember 2018

Original: English

Seventy-third session
Agenda item 136
Programme budget for the biennium 2018–2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: regional offices, offices in support of political processes and other missions

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2019 for thematic cluster III (A/73/352/Add.3). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 28 November 2018.

2. The main report of the Secretary-General (A/73/352 and A/73/352/Corr.1) provides an overview of the proposed resource requirements for 2019 for special political missions and related cross-cutting issues. As in previous years, five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI).[1] In addition to the budget proposals for the 14 missions presented under cluster II (A/73/352/Add.2 and A/73/352/Add.2/Corr.1), the Secretary-General has submitted a separate proposal for an additional mission under cluster II, the recently established United Nations Investigative Team to Promote Accountability for Crimes Committed by Da'esh/Islamic State in Iraq and the Levant (UNITAD) (A/73/352/Add.6,

[1] A/73/352/Add.1, A/73/352/Add.2, A/73/352/Add.2/Corr.1, A/73/352/Add.3, A/73/352/Add.4 and A/73/352/Add.5.

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A/73/352/Add.6/Corr.1 and A/73/352/Add.6/Corr.2). The Advisory Committee's comments and recommendations of a cross-cutting nature pertaining to all special political missions are contained in its main report (A/73/498), while the budget proposals for thematic clusters I to III, UNAMA, UNAMI and UNITAD are covered in its related reports.[2]

II. Budget performance for 2018 and resource requirements for 2019

3. Table 1 below provides information on the proposed resources for 2019 for the nine special political missions grouped under cluster III compared with the approved resources for 2018 and the projected expenditure for 2018. The table is also presented in the report of the Secretary-General (A/73/352/Add.3, table 1).

Table 1
Resource requirements
(Thousands of United States dollars)

	2018			*2019*		*Variance (2018–2019)*	
Mission	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3)=(2)-(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Increase (decrease)* (6)=(4)-(1)	*Net requirements for 2019* (7)=(4)-(5)
United Nations Office for West Africa and the Sahel	14 224.8	13 897.6	(327.2)	12 891.3	17.2	(1 333.5)	12 564.1
United Nations Integrated Peacebuilding Office in Guinea-Bissau	17 854.1	19 493.9	1 639.8	17 052.5	181.5	(801.6)	18 692.3
United Nations Assistance Mission in Somalia	95 909.1	97 735.2	1 826.1	104 916.8	8 501.3	9 007.7	106 742.9
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 997.7	2 969.6	(28.1)	3 073.4	102.3	75.7	3 045.3
United Nations support for the Cameroon-Nigeria Mixed Commission	3 915.4	3 923.6	8.2	3 581.7	1.1	(333.7)	3 589.9
Office of the United Nations Special Coordinator for Lebanon	8 201.4	9 037.5	836.1	8 900.6	93.7	699.2	9 736.7
United Nations Regional Office for Central Africa	7 117.4	7 143.4	26.0	7 348.5	–	231.1	7 374.5
United Nations Support Mission in Libya	71 619.5	71 475.3	(144.2)	78 154.8	454.9	6 535.3	78 010.6
United Nations Verification Mission in Colombia	70 717.6	68 301.8	(2 415.8)	66 395.4	385.4	(4 322.2)	63 979.6
Total	**292 557.0**	**293 977.9**	**1 420.9**	**302 315.0**	**9 737.4**	**9 758.0**	**303 735.9**

Budget performance for 2018

4. For 2018, expenditure through 31 December 2018 is projected at $293,977,900 for the nine missions under thematic cluster III, compared with the appropriation of $292,557,000 for 2018, leading to a projected overexpenditure of $1,420,900. A summary of significant variances between the 2018 appropriation and projected

[2] A/73/498/Add.1, A/73/498/Add.2, A/73/498/Add.3, A/73/498/Add.4, A/73/498/Add.5 and A/73/498/Add.6.

expenditure is provided in table 6 in the main report of the Secretary-General (A/73/352 and A/73/352/Corr.1).

Resource requirements for 2019

5. The resources proposed for 2019 for the missions grouped in cluster III amount to $302,315,000 (net), representing an increase of $9,758,000 (3.3 per cent) compared with the resources approved for 2018. A summary of the main factors contributing to the variances between the approved resources for 2018 and the proposed resources for 2019 for missions under cluster III is contained in table 8 of the main report of the Secretary-General.

6. The Advisory Committee was provided, upon enquiry, with information for various categories of expenditure indicating the actual expenditures for the missions in cluster III as at 30 September 2018 and the projected expenditures for the remaining months of the year, as well as explanations of the variances between the 2018 approved budget and the 2019 proposed resources (see annex). **The Committee expects that this information will be included in the context of future budget submissions for the special political missions under thematic cluster III.** The Committee provides its comments and recommendations regarding the presentation of information in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

A. Comments and recommendations on staffing requirements

7. Table 2 below presents the approved positions under cluster III for 2018, vacant positions as at 31 October 2018 and the proposed staffing requirements for 2019.

Table 2
Thematic cluster III: summary of staffing requirements by mission

Mission	*Approved for 2018*	*Vacant positions as at 31 October*	*Proposed for 2019*	*New positions*	*Abolishment*	*Reclassification*	*Relocation/ redeployment*
United Nations Office for West Africa and the Sahel	63 (1 USG, 1 ASG, 2 D-1, 7 P-5, 13 P-4, 7 P-3, 7 FS, 6 NPO, 19 LL)	3 (1 P-4, 2 P-3)	62 (1 USG, 1 ASG, 2 D-1, 7 P-5, 13 P-4, 7 P-3, 7 FS, 6 NPO, 18 LL)	–	1 LL[a]	–	–
United Nations Integrated Peacebuilding Office in Guinea-Bissau	142 (1 USG, 1 D-2, 3 D-1, 6 P-5, 15 P-4, 9 P-3, 28 FS, 26 NPO, 42 LL, 11 UNV)	9 (1 P-5, 1 P-4, 2 P-3, 2 FS, 2 NPO, 1 LL)	135 (1 USG, 1 D-2, 2 D-1, 6 P-5, 12 P-4, 8 P-3, 27 FS, 25 NPO, 42 LL, 11 UNV)	14 (2 P-5, 1 P-4, 3 P-3, 5 NPO, 3 UNV)	21 (1 D-1, 2 P-5, 4 P-4, 4 P-3,[b] 1 FS, 6 NPO, 3 UNV)	–	2 (1 P-4, 1 LL)[c]
United Nations Assistance Mission in Somalia	277 (1 USG, 2 ASG, 1 D-2, 7 D-1, 31 P-5, 40 P-4, 29 P-3, 1 P-2, 49 FS, 71 NPO, 41 LL, 4 UNV)	57 (1 D-1, 6 P-5, 5 P-4, 3 P-3, 3 FS, 24 NPO, 15 LL)	325 (1 USG, 2 ASG, 1 D-2, 7 D-1, 31 P-5, 48 P-4, 35 P-3, 1 P-2, 57 FS, 84 NPO, 45 LL, 13 UNV)	48 (8 P-4, 6 P-3, 8 FS, 13 NPO, 4 LL, 9 UNV)[d]	–	–	–

Mission	*Approved for 2018*	*Vacant positions as at 31 October*	*Proposed for 2019*	*New positions*	*Abolishment*	*Reclassification*	*Relocation redeployment*
United Nations Regional Centre for Preventive Diplomacy for Central Asia	30 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NPO, 18 LL)	–	30 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NPO, 18 LL)	2 LL	2 LL	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission	12 (3 P-5, 6 P-4, 1 FS, 2 LL)	–	11 (2 P-5, 6 P-4, 1 FS, 2 LL)	–	1 P-5	–	–
Office of the United Nations Special Coordinator for Lebanon	82 (1 USG, 1 ASG, 1 D-1, 2 P-5, 6 P-4, 1 P-3, 1 P-2, 7 FS, 4 NPO, 58 LL)	2 LL	82 (1 USG, 1 ASG, 1 D-1, 2 P-5, 6 P-4, 1 P-3,1 P-2, 7 FS, 4 NPO, 58 LL)	–	–	–	
United Nations Regional Office for Central Africa	41 (1 USG, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 FS, 3 NPO, 9 LL)	4 (2 P-4, 1 NPO, 1 LL)	41 (1 USG, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 FS, 3 NPO, 9 LL)	–	–	–	–
United Nations Support Mission in Libya	278 (1 USG, 2 ASG, 7 D-1, 13 P-5, 35 P-4, 29 P-3, 2 P-2, 108 FS, 1 GS (OL), 8 NPO, 67 LL, 5 UNV)	38 (5 P-5, 7 P-4, 6 P-3, 1 P-2, 3 FS, 2 NPO, 14 LL)	312 (1 USG, 2 ASG, 7 D-1, 13 P-5, 35 P-4, 29 P-3, 2 P-2, 120 FS, 1 GS (OL), 13 NPO, 83 LL, 6 UNV)	40 (13 FS, 4 NPO, 22 LL, 1 UNV)	6 (1 NPO, 5 LL)[a]	1 FS to NPO, 1 LL to NPO	From Tunis to Tripoli: 165 (1 USG, 2 ASG, 7 D-1, 10 P-5, 24 P-4, 24 P-3, 2 P-2, 93 FS and 2 UNV) From Brindisi to Tunis: (1 LL)
United Nations Verification Mission in Colombia	391 (1 USG, 1 ASG, 1 D-2, 6 D-1, 20 P-5, 39 P-4, 45 P-3, 1 P-2, 38 FS, 1 GS (OL), 72 NPO, 81 LL, 85 UNV)	38 (3 D-1, 5 P-5, 5 P-4, 8 P-3, 4 FS, 5 NPO, 8 LL)	428 (1 USG, 1 ASG, 1 D-2, 6 D-1, 21 P-5, 39 P-4, 46 P-3, 1 P-2, 41 FS, 1 GS (OL), 77 NPO, 80 LL, 113 UNV)	46 (2 P-5, 2 P-4, 1 P-3, 4 FS, 5 NPO, 3 LL, 29 UNV)	9 (1 P-5, 2 P-4, 1 FS, 2 NPO, 2 LL, 1 UNV)	1 LL to FS, 1 LL to NPO, 1 FS to NPO	5 (2 P-5, 2 NPO, 1 LL)[e]

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General.

[a] Effective 1 July 2019.

[b] 1 P-3 (Finance and Budget Officer) effective 1 July 2019.

[c] 1 P-4 (Judicial Affairs Officer) and 1 LL (Administrative Assistant) from the Rule of Law and Security Institutions Section to the Countering Drug Trafficking and Transnational Organized Crime Unit.

[d] Includes conversion of 17 general temporary assistance positions to regular positions (7 P-4, 1 FS, 6 NPO, 3 LL).

[e] 1 P-5 (Deputy Chief of Mission Support) from the Office of Mission Support to the Office of the Chief of Operations and Resource Management; 1 P-5 (Chief of Service Delivery and Supply Chain Management) from the Office of Service Delivery and Supply Chain Management to the Office of the Chief of Supply Chain Management; 1 NPO (Information Analyst) from the Information Fusion and Analysis and Reporting Section to the Office of the Director of Verification; 1 NPO (Information Management Officer) from the Office of the Director of Verification to the Operations and Planning Unit in the Office of the Chief of Staff; and 1 LL (Administrative Assistant) from the Office of the Chief of Mission Support to the Human Resources Unit (1 LL).

8. The Secretary-General proposes 1,426 positions for 2019 for the nine missions under cluster III, including a net increase of 110 positions as indicated in table 2 above. Staffing changes for 2019 are proposed for seven of the nine missions under cluster III, including the United Nations Office for West Africa and the Sahel (UNOWAS), the United Nations support for the Cameroon-Nigeria Mixed Commission, the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) (see paras. 14–17 below), the United Nations Assistance Mission in Somalia (UNSOM) (see paras. 18 and 19 below), the United Nations Regional Centre for Preventive Diplomacy for Central Asia (see para. 20 below), the United Nations Support Mission in Libya (UNSMIL) (see paras. 22 and 23 below) and the United Nations Verification Mission in Colombia (see para. 24 below). No staffing changes are proposed for the Office of the United Nations Special Coordinator for Lebanon or the United Nations Regional Office for Central Africa.

9. The Advisory Committee was informed, upon enquiry, that as at 31 October 2018, 151 positions were vacant under cluster III. Of the 151 vacant positions, 73 positions were encumbered temporarily by staff assuming the same or higher-level responsibilities against a temporary job opening, of which nine staff were in receipt of special post allowance. The Board of Auditors, in its report on the financial report and audited financial statements of the United Nations for 2017, observed that the granting of special post allowance to staff assuming higher-level responsibilities had not been limited to exceptional cases during the biennium 2016–2017 (A/73/5 (Vol. I), chap. II, paras. 93–99; see also the related report of the Committee, A/73/430, paras. 34 and 35).[3] **The Committee trusts that all vacant positions will be filled expeditiously and recommends that the General Assembly request the Secretary-General to promptly complete the recruitment process for the posts presently encumbered by staff members receiving a special post allowance.**

Resident Coordinator/Deputy Special Representative of the Secretary-General/Humanitarian Coordinator

10. The Secretary-General indicates in his report that cooperation with other entities is a significant factor in the activities of the nine special political missions within thematic cluster III, including with the United Nations resident coordinators, agencies, funds and programmes and external partners. In terms of the development pillar and the functions of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, the Advisory Committee was informed, upon enquiry, that the Deputy Special Representative of the Secretary-General (Development) will no longer be performing the United Nations Development Programme Resident Representative functions as of 1 January 2019 for the following missions in cluster III: UNIOGBIS, Office of the United Nations Special Coordinator for Lebanon, UNSMIL and UNSOM. The Committee was further informed that the staffing support for the development pillar in terms of the Office of the Deputy Special Representative of the Secretary-General and the Resident Coordinator/United Nations Country Team Unit includes three positions in the Office of the United Nations Special Coordinator for Lebanon. The Committee provides its comments and recommendations regarding the resident coordinator system in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498).

[3] The provisions governing the special post allowance are contained in staff rule 3.10 and the following documents: ST/AI/1999/17, ST/AI/1999/17/Amend.1 and ST/AI/2003/3.

Regional Service Centre in Entebbe, Uganda

11. The Secretary-General indicates in his report that the Regional Service Centre in Entebbe, Uganda, currently provides a full range of transactional support services to its client missions, of which only six are special political missions. Pending the approval and implementation of a global service delivery model, it is proposed that the Regional Service Centre expand its service coverage to all special political missions based in Africa. This includes UNOWAS, UNIOGBIS, the United Nations support for the Cameroon-Nigeria Mixed Commission and UNSMIL as from 1 July 2019 (ibid., paras. 30, 68 (a) (ii) and 255 (c)).

12. The Advisory Committee was informed, upon request, that staffing resources for the Regional Service Centre are based on a scalable requirement approach, which includes consideration of a number of factors including the number of client missions expected to be supported by Centre. The Committee was also informed that while the positions in UNOWAS, UNIOGBIS and UNSMIL are proposed to be abolished effective 1 July 2019, the staffing requirements for the Centre in 2019/20 would be determined based on the outcome of the scalability exercise across all clients (see table 3). As such, the Committee notes that the main report of the Secretary-General indicates that based on the number of proposed positions in UNOWAS, UNIOGBIS, the United Nations support for the Cameroon-Nigeria Mixed Commission and UNSMIL, a total of seven positions from UNSMIL (5 Local level), UNIOGBIS (1 P-3) and UNOWAS (1 Local level), proposed for abolishment as of 1 July 2019, would be considered when assessing the staffing requirements of the Regional Service Centre for 2019/20. It is also indicated in the report that the National Professional Officer position will be abolished from UNSMIL given the volume of services expected to be delivered and taking into consideration efficiencies to be achieved through the shared service delivery in the Regional Service Centre (A/73/352 and A/73/352/Corr.1, para. 48).

Table 3
Positions proposed for abolishment

	Functional title (location)	*Grade*
UNOWAS	1 Finance and Budget Assistant (Dakar)	1 LL
UNIOGBIS	1 Finance Officer (Bissau)	1 P-3
UNSMIL	1 Human Resources Officer (Brindisi)	1 NPO
	3 Human Resources Assistants (2 Brindisi, 1 Tripoli)	5 LL
	2 Finance Assistants (1 Brindisi, 1 Tripoli)	
Total		**1 P-3** **1 NPO** **6 LL**

Abbreviations: LL, Local level; NPO, National Professional Officer.

13. **While noting the support to be provided to the four special political missions based in Africa by the Regional Service Centre in Entebbe, the Advisory Committee reiterates that in accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery models must be approved by the Assembly.**

United Nations Integrated Peacebuilding Office in Guinea-Bissau

14. It is indicated in the report of the Secretary-General that a new unit is proposed for establishment to implement the tasks related to countering drug trafficking and transnational organized crime, referred to by the Security Council in resolutions 2343 (2017) and 2404 (2018). The new unit, in close cooperation with the United Nations Office on Drugs and Crime, will also provide strategic and technical advice and support to the Government in combating drug trafficking and transnational organized crime. It is indicated in the report that tasks related to the rule of law and security institutions were removed from the mission's mandate in accordance with Security Council resolution 2404 (2018) and that a review of the Rule of Law and Security Institutions Section and staff profiles was carried out (A/73/352/Add.3, para. 62).

15. The staffing changes proposed for UNIOGBIS are indicated in paragraph 68 of the report of the Secretary-General and include the following:

(a) The abolishment of 21 positions (1 D-1, 2 P-5, 4 P-4, 4 P-3, 1 Field Service, 6 National Professional Officer and 3 United Nations Volunteer), including:

(i) Twenty positions from the former Rule of Law and Security Institutions Section: 1 Chief of Service (D-1), 1 Senior Police Adviser (P-5), 1 Senior Security Sector Reform Officer (P-5), 1 Rule of Law Officer (P-4), 3 Security Sector Reform Officers (P-4), 2 United Nations Police/Reform Officers (P-3), 1 Rule of Law Officer (P-3), 1 Administrative Assistant (Field Service), 6 National Professional Officers, 1 Security Sector Reform Officer-Defence Sector (United Nations Volunteer) and 2 Rule of Law Officers (United Nations Volunteer) (see para. 16 below);

(ii) One position of Finance Officer (P-3) (see paras. 11–13 above);

(b) The redeployment of two positions: 1 Judicial Affairs Officer (P-4) and 1 Administrative Assistant (Local level) from the Rule of Law and Security Institutions Section to a new unit on countering drug trafficking and transnational organized crime (see para. 16 below);

(c) The establishment of 14 positions (2 P-5, 1 P-4, 3 P-3, 5 National Professional Officer and 3 United Nations Volunteer), including:

(i) Ten positions in the new unit on countering drug trafficking and transnational organized crime: 1 Chief of Section (P-5), 1 Crime Prevention and Criminal Justice Officer (P-4), 3 Drug Control and Crime Prevention Officers (P-3), 1 Crime Prevention and Criminal Justice Officer (National Professional Officer), 1 Drug Control and Crime Prevention Officer (National Professional Officer), 1 Judicial Affairs Officer (National Professional Officer), 1 Associate Drug Control and Crime Prevention Officer (National Professional Officer) and 1 Associate Crime Prevention and Criminal Justice Officer (National Professional Officer) (see para. 16 below);

(ii) Four positions in the Political Affairs Section: 1 Senior Electoral Adviser (P-5) and 3 United Nations Volunteers (see para. 17 below).

16. The Advisory Committee notes from the Secretary-General's report that in accordance with Security Council resolution 2404 (2018), the Secretary-General is expected to submit his assessment of the mission within nine months of the adoption of the resolution on 28 February 2018, including options for a possible reconfiguration of the United Nations presence in the country and the reprioritization of tasks (resolution 2404 (2018), para. 28). The Committee notes that the report has not been submitted to the Security Council to date. Following the submission of the report, the Council is expected to decide on the suggested options at the time of its

consideration of the renewal of the mandate of UNIOGBIS in February 2019. It is further indicated in the report that should the Council request a reconfiguration of UNIOGBIS, a new or revised budget would be proposed (A/73/352/Add.3, para. 63). **The Committee trusts that the Secretary-General will provide further information to the General Assembly with regard to the relationship between the current mandate and the strengthening of the unit on countering drug trafficking and transnational organized crime. The Committee trusts that the Secretary-General will inform the General Assembly of decisions taken by the Security Council regarding the assessment of the mission and its financial implications. The Committee further trusts that the Secretary-General will provide additional information regarding the assessment of the mission and its financial implications to the Assembly at the time of its consideration of his report.**

17. In terms of the four positions proposed for establishment in the Political Affairs Section (1 Senior Electoral Adviser (P-5) and 3 United Nations Volunteers), the Advisory Committee notes from the information it received upon request that the positions are proposed in support of the 2019 legislative and presidential elections in order to allow the mission to provide technical advice to the national authorities in organizing elections. **The Committee recommends the approval of the proposed positions of Senior Electoral Adviser (P-5) and three United Nations Volunteers for 2019. The Committee also recommends that the continuation of these positions, if any, should be fully explained and justified in the proposed budget for 2020.**

United Nations Assistance Mission in Somalia

18. The Secretary-General indicates in his report that a number of staffing changes are proposed in terms of the strategic priorities and mandate changes that guide the work of UNSOM in 2019, including the proposed conversion of 17 general temporary assistance positions to regular positions in the Integrated Electoral Support Group as follows:

(i) Seven Electoral Officers (P-4) in Mogadishu;

(ii) One Administrative Assistant (Field Service) in Mogadishu;

(iii) Six Associate Electoral Officers (National Professional Officer) in Mogadishu;

(iv) Three Administrative Assistants (Local level) in Mogadishu (A/73/352/Add.3, para. 100 (b)).

19. With respect to the conversion of the 17 general temporary assistance positions, the Advisory Committee was informed that 5 of the 17 positions were still vacant as at 30 September 2018, namely 2 Electoral Officer (P-4), 2 Associate Electoral Officer (National Officer) and 1 Administrative Assistant (Local level) positions. **The Committee reiterates the view that, as a matter of overall policy, the continuing requirement for vacant positions should be regularly reviewed and justifications provided for their retention. The Committee therefore recommends the abolishment of the general temporary assistance positions of 2 Electoral Officer (P-4), 2 Associate Electoral Officer (National Officer) and 1 Administrative Assistant (Local level). Related operational costs should be reduced accordingly.**

United Nations Regional Centre for Preventive Diplomacy for Central Asia

20. The Secretary-General indicates that the Kuwait Joint Support Office provides administrative support to the United Nations Regional Centre for Preventive Diplomacy for Central Asia (see A/73/352/Add.3, para. 106). The Advisory Committee recalls that in the context of his report on UNAMA, the Secretary-General indicated

that in terms of the proposed organizational changes, an evaluation of requirements for the Kuwait Joint Support Office took place and it was determined that the staff required should be redistributed across the Office's major client missions to ensure appropriate sharing of costs. The Secretary-General further indicates that the core client missions of the Office include UNAMA, UNAMI, the Office of the Special Envoy of the Secretary-General for Syria, the Office of the Special Envoy of the Secretary-General for Yemen and the United Nations Regional Centre for Preventive Diplomacy for Central Asia (see A/73/352/Add.4, paras. 70 and 71). The Committee was informed, upon enquiry, that the Regional Centre is considered too small to contribute resources to the Kuwait Office. **The Committee stresses that administrative support provided by one United Nations entity to another should be provided on a reimbursable basis, as appropriate.**

21. The Advisory Committee has pointed out that the Kuwait Joint Support Office was initially established in response to the security situation in Iraq and Afghanistan and was later expanded by the Department of Field Support to include other missions. **The Committee further reiterates that, in accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery model must be approved by the Assembly.** The Committee provides its comments and recommendations regarding the Kuwait Joint Support Office in its main report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/73/498, paras. 55 and 56).

United Nations Support Mission in Libya

22. The Secretary-General indicates in his report that in 2018 UNSMIL has operated on a temporary rotational presence concept while adjusting to its structural and staffing changes, including arranging for the temporary presence of staff in Benghazi (A/73/352/Add.3, paras. 245–248). He also indicates that the security context will continue to affect mandate implementation and operational activities. In 2019, it is expected that the Mission will transition from the current rotational presence concept of operations to the consolidation of its permanent presence in Libya in a phased approach, on the basis of mandated operational priorities and taking into consideration security conditions. In 2019, the Mission plans to expand its engagements and activities throughout the country, security conditions permitting, re-establish a full presence in the east in Benghazi and continue its regular outreach to other parts of the country. As such, the Mission proposes that 163 international positions currently based in Tunis would be gradually relocated to Tripoli during the first half of 2019. Aviation and movement control capacities would be retained in Tunis to support the Mission's air operations. Procurement, finance and human resources functions would still be largely carried out from Tunis and a number of positions would be retained in Tunis to continue to interact with interlocutors that are carrying out their responsibilities in Libya from Tunisia (ibid., paras. 249 and 250). The proposed staffing changes are indicated in paragraph 255 of the report of the Secretary-General.

23. The Advisory Committee was informed, upon enquiry, that of the 38 vacant positions in UNSMIL, three positions were vacant for over two years as at 31 October 2018, namely one Senior Border Monitor (P-5) since 1 August 2015, one Human Resources Officer (National Professional Officer) since 1 January 2016 and one Human Resources Assistant (Local level) since 8 August 2016. The Committee notes that the position of Senior Border Monitor (P-5) was to be encumbered as of 12 November 2018. **The Committee reiterates the view that, as a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention. In this regard, the Committee recommends the abolishment of the positions of one**

Human Resources Officer (National Professional Officer) and one Human Resources Assistant (Local level). Related operational costs should be reduced accordingly.

United Nations Verification Mission in Colombia

24. It is indicated in the report of the Secretary-General that the Mission's role in the verification of security guarantees has contributed to the establishment and operation of a tripartite security and protection mechanism that facilitates a coordinated approach to the monitoring, follow-up and verification of security guarantees and protection measures for former Revolutionary Armed Forces of Colombia-People's Army (FARC-EP) members (A/73/352/Add.3, para. 270). In line with the substantive priorities of the Mission and the changing geographic dispersal of former FARC-EP members, the Secretary-General indicates that the Mission's local offices will be consolidated into a reduced number of hubs from which multiple teams will operate, and that mobile teams will travel from those hub locations to territorial areas for training and reintegration (ibid., para. 283). As such, the Secretary-General is proposing the establishment of 46 positions (2 P-5, 2 P-4, 1 P-3, 4 Field Service, 5 National Professional Officer, 3 Local level and 29 United Nations Volunteer) (ibid., para. 289). **The Advisory Committee notes that the United Nations Verification Mission in Colombia had 38 vacant positions as at 31 October 2018. In view of the proposal for the establishment of 46 positions, the Committee encourages the Mission to improve the recruitment of staff against previously approved positions.**

25. **Subject to the comments and recommendations in paragraphs 19 and 23 above, the Advisory Committee recommends that the General Assembly approve the staffing proposals of the Secretary-General for 2019 for cluster III.**

B. Comments and recommendations on operational costs

26. The Advisory Committee was provided with information on the operational costs for cluster III, which is shown in table 4 below, including the appropriation and estimated expenditure for 2018 and the projected requirements for 2019.

Table 4
Thematic cluster III: operational costs
(Thousands of United States dollars)

	2018			*2019*		*Variance*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3) = (2) − (1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*2019 vs. 2018 Increase (decrease)* (6) = (4) − (1)	*Net requirements for 2019* (7) = (4) − (5)
Operational costs							
1. Consultants and consulting services	2 852.9	3 678.4	825.5	3 161.9	–	309.0	3 987.4
2. Official travel	9 332.4	12 685.1	3 352.7	8 760.7	–	(571.7)	12 113.4
3. Facilities and infrastructure	60 994.9	48 042.6	(12 952.3)	60 154.2	7 570.6	(840.7)	47 201.9
4. Ground transportation	6 826.7	7 268.8	442.1	5 693.6	901.0	(1 133.1)	6 135.7
5. Air operations	28 966.8	24 709.0	(4 257.8)	23 619.0	84.0	(5 347.8)	19 361.2
6. Marine operations	415.9	408.3	(7.6)	567.4	–	151.5	559.8
7. Communications and information technology	25 540.1	19 569.8	(5 970.3)	19 618.9	1 141.6	(5 921.2)	13 648.6

Category of expenditure	2018 Appropriation (1)	2018 Estimated expenditures (2)	2018 Estimated variance (3)=(2)-(1)	2019 Total requirements (4)	2019 Non-recurrent requirements (5)	Variance 2019 vs. 2018 Increase (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)-(3)
8. Medical	3 432.5	2 812.3	(620.2)	2 883.6	40.2	(548.9)	2 263.4
9. Other supplies, services and equipment	10 420.6	9 705.7	(714.9)	10 361.0	–	(59.6)	9 646.1
Total	**148 782.8**	**128 880.0**	**(19 902.8)**	**134 820.3**	**9 737.4**	**(13 962.5)**	**114 917.5**

27. The proposed resources for operational costs for the nine special political missions under thematic cluster III in 2019 amount to $134,820,300, reflecting a decrease of $13,962,500 (9.4 per cent) compared with the appropriation of $148,782,800 for 2018. The Advisory Committee was provided, upon enquiry, with information for various budget lines under operational costs for a number of missions and notes the actual expenditures for the missions in cluster III as at 30 September 2018, the projected expenditures for the remaining months of the year and the explanations provided.

Consultants

28. The proposed resources for consultants and consulting services for 2019 amount to $3,161,900, representing an increase of $309,000, or 10.8 per cent, compared with the approved resources of $2,852,900 for 2018 under cluster III (see table 4 above). The Advisory Committee notes the increase in proposed resources and makes comments and recommendations with regard to the use of consultants and consulting services in paragraph 32 below.

United Nations Assistance Mission in Somalia

29. The Advisory Committee was provided with information indicating that resources amounting to $891,400 are proposed for 11 non-training consultants, 4 training consultants and 1 consulting service to provide expert services for human rights, political affairs, electoral and preventing and countering violent extremism offices, as well as security sector reform and community recovery and the extension of state authority/accountability offices in support of the UNSOM mandate. The Committee was also informed that the non-training consultants would contribute for a limited period of time to the provision of specialized technical expertise that mission personnel are not able to provide and support UNSOM through close collaboration with the Federal Government and the federal member states. The Committee notes the composition of existing and proposed staff capacity and that such capacity would appear to be able to meet the requirements indicated under non-training activities. The Committee also notes that human rights, political affairs and electoral affairs are within the purview of the mission and as such, would not appear to warrant extensive external expert capacity.

United Nations Verification Mission in Colombia

30. The Advisory Committee was provided with information indicating that resources amounting to $518,600 are proposed to provide for consultants to assist with rural development; political participation, reconciliation and reintegration; youth and peacebuilding; violence dynamics; specialists in senior-level military and police interaction related to military transition to peace and security; graphic design; conduct and discipline; verification reporting; and data mining.

United Nations Office for West Africa and the Sahel

31. The Advisory Committee was provided with information indicating that resources for consultants amounting to $256,900 are proposed to provide for substantive expertise in a number of areas, including pastoralism, security, peace, statistical data analysis support, governance, rule of law, electoral issues and radicalization. The Committee notes that the decrease in resources proposed for 2019 in the amount of $19,400 reflects the utilization of in-house capacity in areas such as technical field assessment and security sector reform and as such, commends the mission for its use of in-house capacity.

32. **The Advisory Committee reiterates its view that, while recognizing that the use of external consultants may be necessary to acquire specialized expertise not readily available in house, reliance on the use of external consultants should be kept to an absolute minimum (see General Assembly resolutions 70/247, para. 45, and 71/263, para. 34). The Committee, therefore, recommends a reduction of 5 per cent in the resources for consultants with respect to UNSOM in the amount of $44,650 and the United Nations Verification Mission in Colombia in the amount of $25,900.**

Official travel

Compliance with advance purchase policy

33. The proposed resources for official travel for 2019 amount to $8,760,700 representing a decrease of $571,700, or 6.1 per cent, compared with the approved resources of $9,332,400 for 2018 under cluster III (see table 4 above). The Advisory Committee was provided with a detailed breakdown of official travel undertaken during 2018, including the number of trips and the expenditure incurred for the nine political missions in cluster III. Upon request, the Committee was also provided with information relating to the compliance rates with early booking for travel and notes that despite the level of predictability in terms of a number of trips undertaken in 2018, the advance booking policy was not adhered to. In particular, the Committee notes that since 2015 none of the missions under cluster III met the advance purchase policy target rate of 70 per cent, with all missions significantly below the benchmark rate (see table 5). The Committee provides its comments and recommendation on compliance with the advance purchase policy under official travel in its main report (A/73/498).

Table 5
Compliance with advance purchase policy for travel since 2015
(Percentage)

Mission	*2015*	*2016*	*2017*	*2018*
Thematic cluster III: Regional offices, offices in support of political processes and other missions				
United Nations Office for West Africa and the Sahel	7	12	4	7
United Nations Integrated Peacebuilding Office in Guinea-Bissau	12	25	27	35
United Nations Assistance Mission in Somalia	5	15	13	13
United Nations Regional Centre for Preventive Diplomacy for Central Asia	–	45	27	40
United Nations support for the Cameroon-Nigeria Mixed Commission	60	11	21	7
Office of the United Nations Special Coordinator for Lebanon	–	9	24	13
United Nations Regional Office for Central Africa	–	7	10	20
United Nations Support Mission in Libya	3	10	30	23
United Nations Verification Mission in Colombia	–	–	3	4

34. **The Advisory Committee recognizes that, depending on the nature of the work involved, the predictability of certain types of trips can vary. However, the Committee continues to be dissatisfied that significant non-compliance with the advance purchase policy has been allowed to continue. The Committee expects that the necessary measures will be taken to improve the rate of compliance with the policy. The Committee also trusts that the Secretary-General will provide more granular information regarding the nature of travel within and outside the mission area in future budget submissions. Based on past expenditures and taking into account the continuing low compliance rates with the early booking policy, the Committee is of the view that some of the estimated requirements under official travel appear unrealistic. The Committee therefore recommends a 5 per cent reduction in the amount of $438,000 of the proposed requirements under official travel for the missions in cluster III.**

Use of videoconferencing and teleconferencing

35. The Advisory Committee also requested detailed information relating to the use of other means of communication, including videoconferencing and teleconferencing, for the nine political missions in cluster III, including the number of videoconferencing and teleconferencing and WebEx sessions undertaken and the reduced travel requirements resulting from the use of technology where applicable in terms of the mandate of the mission. The Committee notes that UNSOM provided details of the meetings and training activities conducted in 2018 through videoconferencing and teleconferencing, namely 539 meetings within Somalia, 3 Security Council sessions conducted with the remote participation of the Special Representative of the Secretary-General and 6 donor conference meetings. The Committee also notes the information provided by UNIOGBIS regarding the use of these means of communication in reducing travel for change management initiatives and training, and ultimately in efficiently managing travel expenditure. The other missions in the cluster, including the United Nations Regional Centre for Preventive Diplomacy in Central Asia and the Office of the United Nations Special Coordinator for Lebanon, also provided data and explanations regarding the use of alternative means of communication and the constraints faced by the missions in their use of videoconferencing and teleconferencing for certain types of meetings, events or intergovernmental consultations. **The Committee welcomes the efforts to use alternative means of communication and commends the efforts of UNSOM in its use of videoconferencing and teleconferencing. The Committee encourages political missions within cluster III to make active use of these and other means of communication, as deemed feasible, in the course of mandate implementation.**

Facilities and infrastructure

United Nations Assistance Mission in Somalia

36. The Advisory Committee was provided with information regarding the resources amounting to $10,132,300 proposed for maintenance services. The Committee notes the estimated expenditure of $6,592,800 from the 2018 appropriation of $7,587,000 and the increase of $2,545,300 in the proposed requirements for 2019. **While the Advisory Committee notes that resources are required for maintenance and security services for the new office in Dhuusamarreeb, Somalia, it is not convinced of the overall increase in the maintenance costs. The Committee therefore recommends a 5 per cent reduction of $506,600 in the proposed requirements under facilities and infrastructure.**

United Nations Support Mission in Libya

37. The Advisory Committee was provided with information relating to the total proposed resources under facilities and infrastructure in the amount of $21,136,900 to provide for the acquisition of prefabricated facilities ($75,000); acquisition of water treatment and fuel distribution equipment ($35,000); acquisition of office and other equipment ($9,400); acquisition of safety and security equipment ($162,900); rental of premises ($14,743,800); utilities ($24,000); maintenance services ($4,663,200); security services ($480,500); alteration and construction services ($895,000); stationery and office supplies ($44,500); petrol, oil and lubricants for seven generators ($1,200); and sanitation and cleaning materials ($2,400). In this regard, the Committee was informed, upon enquiry, that the total requirements of $895,000 are proposed for construction, alteration and major maintenance work for the office premises in Benghazi and part of the Oea compound in Tripoli.[4]

38. The Advisory Committee was also informed that the decrease of $2,243,400 between the resources proposed for 2019 and the 2018 approved budget are mainly due to: (a) the removal of a one-time provision for acquisition of prefabricated facilities, generators, electrical equipment, furniture and office equipment, and provisions for construction, alteration, renovation and construction materials for the Oea compound in Tripoli, which was completed in 2018; and (b) reduced requirements for security services in Oea and Benghazi based on actual expenditures. In this regard, it is indicated in the report that the mission has focused its efforts since the beginning of 2018 on increasing its rotational presence, mainly in Tripoli, and has also deployed a temporary presence to Benghazi. The Mission is expected to consolidate its presence in Benghazi as security conditions allow and to establish a small presence in other locations in Libya (A/73/352/Add.3, para. 222).

39. With regard to the anticipated unencumbered balance of $6,468,200 under facilities and infrastructure, the Advisory Committee notes that $3,543,000 corresponds to the rental of premises for 2018 compared with the appropriation of $14,638,900. The Committee was informed that the total projected underexpenditure mainly reflects: (a) cost recoveries made from United Nations country teams for the utilization of the Mission's common services, including offices, housing units and other space; and (b) reduced requirements for acquisition of prefabricated facilities, generators, electrical equipment, furniture and office equipment, and provisions for construction, alteration, renovation and construction materials for the Oea compound in Tripoli based on actual expenditures. Upon request, the Committee was informed that while UNSMIL is projecting the amount of $3,543,000 in cost recovery from the agencies, funds and programmes currently utilizing the Mission's available common services in Libya, UNSMIL is not expecting any cost recoveries in 2019 because of the lack of extra available office and housing accommodation space for use by the country team. **While acknowledging the use of the Oea compound by the United Nations country team and the cost recoveries associated with the utilization of the Mission's common services, the Committee is of the view that greater efforts should be made to improve the accuracy of the budget proposals. The Committee therefore recommends a reduction of $750,000 of the proposed requirements under facilities and infrastructure for UNSMIL. In this regard, the Committee recommends that information relating to the cost for rental of premises and the costs recovered be provided to the General Assembly at the time of its consideration of the proposed budget for UNSMIL for 2019.**

40. With regard to the proposed amount of $14,743,800 for 2019 for the rental of premises, the Advisory Committee was informed that UNSMIL will consolidate its

[4] The Oea compound is the United Nations facility in Tripoli where the United Nations Support Mission in Libya offices and accommodation are located.

permanent presence in Libya in a phased approach and will fully utilize its premises in the Oea compound in Tripoli previously used by the United Nations agencies, funds and programmes. **The Committee notes the cost sharing arrangement to date regarding the Oea compound in Tripoli and considers that there may be further scope for cost sharing of the Mission's common services, including offices, housing units and other space. The Committee, therefore, encourages the Secretary-General to review the office and accommodation space within the compound in order to accommodate those agencies, funds and programmes that would prefer to be hosted within the compound.**

41. **Subject to the comments and recommendations in paragraphs 19, 23, 32, 34, 36 and 39 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for operational costs for 2019.**

C. Other matters

Key performance indicators

42. With respect to the indicators of achievement for UNSOM (A/73/352/Add.3, table 8), the Advisory Committee notes that some indicators of achievement relate to activities of the Federal Government and the federal member states, the National Independent Electoral Commission and other national entities. **The Committee reiterates its view that certain indicators of achievement can be improved in order to better reflect what could be achieved by United Nations entities and the activities for which they can be held accountable (see, for example, A/69/628, para. 35, and A/71/595/Add.5, para. 5).**

III. Recommendation

43. The Secretary-General's budgetary proposals for the special political missions for 2019, which require action to be taken by the General Assembly, are set out in paragraph 85 of his main report on estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council (A/73/352 and A/73/352/Corr.1).

44. **Subject to the comments and recommendations in the paragraphs above, as well as those contained in its main report (A/73/498), the Advisory Committee recommends approval of the Secretary-General's proposal for the resource requirements for 2019 for the nine special political missions under thematic cluster III.**

Annex

Cluster III: explanation of variances between the appropriation and estimated expenditures for 2018 and the total proposed requirements for 2019

(Thousands of United States dollars)

Category of expenditure	*2018 appropriation*	*Estimated expenditure*	*Estimated variance*	*Reason(s) for variance*	*Total requirements 2019*	*Variance 2019 vs. 2018 Increase (decrease)*	*Reason for variance in 2019 proposed resources vs. 2018 appropriation*
I. Military and police personnel							
1. Military observers	4 394.7	4 394.8	0.1	The projected overexpenditure relates mainly to actual travel costs for placement, rotation and repatriation to/from the observers' countries of residence for the United Nations Verification Mission in Colombia (UNVMC), mostly offset by unutilized provision for one military observer for the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) following the revised mandate in line with Security Council resolution 2404 (2018), a lower rate of mission subsistence allowance and lower costs of placement, rotation and repatriation than budgeted for the United Nations Office for West Africa and the Sahel (UNOWAS), and delayed recruitment of one military observer and a lower actual mission subsistence allowance rate than budgeted for the United Nations support to the Cameroon-Nigeria Mixed Commission.	4 312.1	(82.6)	The decrease relates mainly to the reduction of one military observer in line with Security Council resolution 2404 (2018) in UNIOGBIS, and a lower mission subsistence allowance rate in 2019 compared with 2018 in UNOWAS and the United Nations support for the Cameroon-Nigeria Mixed Commission.
2. Military contingents	19 833.0	19 733.3	(99.7)	The projected underexpenditure relates mainly to the deployment of lower-cost vehicles by the contingent in the United Nations Assistance Mission in Somalia (UNSOM), partly offset by additional freight and storage costs for contingent-owned equipment which was refused entry into Libya and shipped back to Nepal; and increased travel costs for	19 777.1	(55.9)	The decrease relates mainly to the reduction of contingent-owned equipment costs as the contingent deployed lower-cost vehicles and reduction in the rotation and redeployment costs based on the actual cost incurred to rotate the contingent in UNSOM. The decrease is partly offset by the increased travel costs for

Category of expenditure	2018 appropriation	Estimated expenditure	Estimated variance	Reason(s) for variance	Total requirements 2019	Variance 2019 vs. 2018 Increase (decrease)	Reason for variance in 2019 proposed resources vs. 2018 appropriation
				placement, rotation and repatriation to/from the troop contributing countries to Tripoli under the United Nations Support Mission in Libya (UNSMIL).			placement, rotation and repatriation to/from the troop contributing countries to Tripoli, higher troop cost reimbursement rates and additional freight costs for contingent-owned equipment for UNSMIL.
3. United Nations police	1 070.0	1 055.9	(14.1)	The projected underexpenditure relates mainly to a higher actual vacancy rate compared with the approved rate in 2018 and lower actual travel requirements for UNIOGBIS.	509.4	(560.6)	The decrease relates mainly to the removal of the provision for 13 United Nations police officers in line with Security Council resolution 2404 (2018) for UNIOGBIS.
Total, category I	**25 297.7**	**25 184.0**	**(113.7)**		**24 598.6**	**(699.1)**	
II. Civilian personnel							
1. International staff	94 556.7	110 673.9	16 117.2	The projected overexpenditure relates mainly to higher staff related expenditures relating to lower actual vacancy levels compared with the budgeted rates for international staff for UNSOM, UNVMC, UNSMIL and UNIOGBIS and higher actual steps in grade of current incumbents and a higher ratio of common staff costs for UNOWAS.	116 388.9	21 832.2	The increase relates mainly to lower proposed vacancy rates for 2019 compared with 2018, taking into account actual average vacancy rates in 2018, and the proposed establishment of positions in UNSMIL, UNSOM and UNVMC.
2. National staff	18 460.0	21 614.2	3 154.2	The projected overexpenditure relates mainly to the introduction of revised national staff salary scales for Colombia and Beirut, at UNVMC and the Office of the United Nations Special Coordinator for Lebanon respectively, and lower actual average vacancy rates for UNVMC, UNSMIL, UNSOM and UNIOGBIS.	21 323.4	2 863.4	The increase relates mainly to the proposed establishment of positions in UNSMIL, UNSOM and UNVMC, lower proposed vacancy rates for 2019 compared with 2018, taking into account actual average vacancy rates in 2018 for UNVMC, and the introduction of a revised national staff salary scale for the Beirut duty station effective September 2017 for the Office of the United Nations Special Coordinator for Lebanon.
3. United Nations Volunteers	2 959.7	4 651.2	1 691.5	The projected overexpenditure relates mainly to the immediate requirement to recruit 30 United Nations Volunteers needed in response to Security Council resolution 2381 (2017) for UNVMC.	4 299.0	1 339.3	The increase relates mainly to the proposed continuation of United Nations Volunteers needed during 2018 at UNVMC and the proposed addition of United Nations Volunteers at UNSOM.

Category of expenditure	*2018 appropriation*	*Estimated expenditure*	*Estimated variance*	*Reason(s) for variance*	*Total requirements 2019*	*Variance 2019 vs. 2018 increase (decrease)*	*Reason for variance in 2019 proposed resources vs. 2018 appropriation*
4. General temporary assistance	1 480.7	1 869.0	388.3	The projected overexpenditure relates to a lower actual average vacancy rate compared with the approved rate for UNSOM.	–	(1 480.7)	The decrease reflects the proposed conversion of the general temporary assistance positions at UNSOM.
5. Government provided personnel	1 019.4	1 105.6	86.2	The projected overexpenditure is attributable to a lower actual average vacancy rate compared with the approved rate for UNSMIL. The projected overexpenditures are partly offset by projected underexpenditures in UNSOM attributable to higher projected average vacancy rates than budgeted.	824.8	(134.6)	The decrease reflects the application of a higher vacancy rate for Government-provided personnel at UNSOM compared with 2018, taking into account actual average vacancy rates in 2018, and the removal of provisions for Government-provided personnel at UNIOGBIS in line with Security Council resolution 2404 (2018). These decreases are partly offset by the application of a lower vacancy rate in 2019 compared with 2018 for Government-provided personnel in UNSMIL, taking into account actual average vacancy rates in 2018.
Total, category II	**118 476.5**	**139 913.9**	**21 437.4**		**142 896.1**	**24 419.6**	
III. Operational costs							
6. Consultants and consulting services	2 852.9	3 678.4	825.5	The projected overexpenditure relates mainly to additional requirements for activities such as the management development programme and under substantive activities at UNVMC. The projected overexpenditure is partly offset by the projected underexpenditure for UNSMIL attributable to the shift in focus based on the ongoing negotiations in support of the United Nations action plan.	3 161.9	309.0	The increase reflects mainly an additional provision for consulting services as the peace process continues under UNVMC, application of a lower vacancy rate for the deployment of five civilian observers for the United Nations support for the Cameroon-Nigeria Mixed Commission, taking into account actual average vacancy rates in 2018, and additional consulting services to provide technical support for the strengthening of the field presence of UNSOM and increased support to the National Independent Electoral Commission during the lead up to the 2020/21 elections. These increases are partly offset by the decrease under UNSMIL related to the shift in focus

Category of expenditure	*2018 appropriation*	*Estimated expenditure*	*Estimated variance*	*Reason(s) for variance*	*Total requirements 2019*	*Variance 2019 vs. 2018 Increase (decrease)*	*Reason for variance in 2019 proposed resources vs. 2018 appropriation*
							based on the ongoing negotiations in support of the United Nations action plan.
7. Official travel	9 332.4	12 685.1	3 352.7	The projected overexpenditure reflects mainly the higher costs associated with the temporary rotational presence to provide increased support to national counterparts, particularly leading up to the electoral process under UNSMIL, and increased actual travel within UNVMC because of weather conditions resulting in difficulties in the usage of helicopters around headquarters.	8 760.7	(571.7)	The decrease mainly reflects the reduced temporary rotational presence given that UNSMIL would have relocated most of its international staff from Tunis to Tripoli, and improved travel planning by UNVMC. These decreases are partly offset by additional activities in the area of elections and the need to strengthen capacities to address the security situation in the Sahel and the Lake Chad Basin for UNOWAS.
8. Facilities and infrastructure	60 994.9	48 042.6	(12 952.3)	The projected underexpenditure relates mainly to cost recoveries made from the United Nations country team for the utilization of the Mission's common services, including offices, housing units and other space, and reduced requirements for acquisition of prefabricated facilities, generators, electrical equipment, furniture and office equipment and provisions for construction, alteration, renovation and construction materials for the compound in Tripoli based on actual expenditures for UNSMIL, relocation of staff and resources into a smaller number of mission locations, resulting in a reduction in the number of rented and maintained camps by UNVMC, and reduced expenditure for construction, equipment and maintenance for a new office in Dhuusamarreeb in the Galmudug region attributable to the postponed establishment of the office until 2019 by UNSOM.	60 154.2	(840.7)	The decrease relates mainly to the reduced requirements for facilities and infrastructure based on the redeployment of staff and resources into a smaller number of mission locations by UNVMC, and the removal of a one-time provision for acquisitions by UNSMIL. These decreases are partly offset by the inclusion of resources for the new Dhuusamarreeb office under UNSOM.

Category of expenditure	*2018 appropriation*	*Estimated expenditure*	*Estimated variance*	*Reason(s) for variance*	*Total requirements 2019*	*Variance 2019 vs. 2018 Increase (decrease)*	*Reason for variance in 2019 proposed resources vs. 2018 appropriation*
9. Ground transportation	6 826.7	7 268.8	442.1	The projected overexpenditure relates mainly to the unplanned acquisition of three additional armoured vehicles and increased requirements for rental of vehicles while waiting for the procurement to be completed by UNSMIL, and increased costs for oil, petrol and lubricants by UNVMC. The projected overexpenditure is partly offset by the projected underexpenditure related to the lower costs per vehicle for contracted services for vehicle repairs and maintenance for UNSOM.	5 693.6	(1 133.1)	The decrease reflects changes in the composition of the vehicle fleet of UNVMC, lower requirements for repairs, maintenance, spare parts and rental of vehicles by UNSOM, and reduced requirements for rental of vehicles in Tunis attributable to the gradual return to Tripoli by UNSMIL.
10. Air operations	28 966.8	24 709.0	(4 257.8)	The projected underexpenditure relates mainly to the lower than budgeted requirement for air transportation as a result of the renegotiated contract for rental and operations of air assets under UNOWAS, UNIOGBIS and the United Nations support for the Cameroon-Nigeria Mixed Commission, the less than anticipated number of flying hours utilized and related fuel consumption by UNVMC, and the smaller turboprop aircraft which replaced the twin-jet aircraft in UNSOM.	23 619.0	(5 347.8)	The decrease relates mainly to the reduced requirements for air operations owing to the renegotiated contract for UNOWAS, UNIOGBIS and the United Nations support for the Cameroon-Nigeria Mixed Commission, reconfiguration of the fixed-wing fleet by UNSOM, and the improved patterns of usage of helicopters in the mission area by UNVMC.
11. Marine operations	415.9	408.3	(7.6)	The projected underexpenditure relates mainly to the changes in the contractual costs of boat rentals compared with the 2018 budget requirements under UNVMC. The projected underexpenditure is partly offset by the projected overexpenditure in UNSMIL attributable to unforeseen requirements under this budget line.	567.4	151.5	The increase relates mainly to the increased number of sites to be visited through this means by UNVMC.

Category of expenditure	*2018 appropriation*	*Estimated expenditure*	*Estimated variance*	*Reason(s) for variance*	*Total requirements 2019*	*Variance 2019 vs. 2018 Increase (decrease)*	*Reason for variance in 2019 proposed resources vs. 2018 appropriation*
12. Communications and information technology	25 540.1	19 569.8	(5 970.3)	The projected underexpenditure relates mainly to the reduced number of connectivity satellites needed and less usage of the Broadband Global Area Network subscription under UNVMC, and lower costs of satellite transponder, Internet, mobile services, and satellite telephones based on competitive commercial rates under UNSMIL.	19 618.9	(5 921.2)	The decrease relates mainly to the reduced number of connectivity satellites needed and less usage of the Broadband Global Area Network subscription under UNVMC, and removal of one-time acquisition of equipment under UNSMIL.
13. Medical	3 432.5	2 812.3	(620.2)	The projected underexpenditure relates mainly to the United Nations level I hospital in Tripoli being fully operational in 2018 under UNSMIL, and the actual number of medical services rendered under UNVMC.	2 883.6	(548.9)	The decrease relates mainly to the United Nations level I hospital in Tripoli being fully operational in 2018 under UNSMIL, reduction in medical costs under UNSOM, and the actual number of medical services rendered by UNVMC.
14. Other supplies, services and equipment	10 420.6	9 705.7	(714.9)	The projected underexpenditure relates mainly to the absence of claims, write-offs and adjustments under UNVMC, and reduced requirements for freight, based on actual expenditures related to the acquisition of equipment and supplies, under UNSMIL. The projected underexpenditure is partly offset by the projected overexpenditure attributable to higher freight-related costs for the acquisition of equipment under UNSOM.	10 361.0	(59.6)	The decrease relates mainly to the reduced requirements for freight related to the one-time acquisition of equipment and supplies and removal of provisions for waterborne evacuation capacity under UNSMIL. The decrease is partly offset by the increases in freight costs for the acquisition of equipment for the new office in Dhuusamarreeb and in the resources for additional substantive skills training at UNSOM.
Total, category III	**148 782.8**	**128 880.0**	**(19 902.8)**		**134 820.3**	**(13 962.5)**	
Total requirements	**292 557.0**	**293 977.9**	**1 420.9**		**302 315.0**	**9 758.0**	